

I-1. Each Elementary School - Total School Spending

Social Street #209

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$6,810	Amount	% To Total School	Per Pupil			
School Enrollment:	241						
Total		\$ 1,887,401	100.0%	\$ 7,832	\$ 6,188	26.6%	115.0%
Instruction		\$ 1,393,204	73.8%	\$ 5,781	\$ 4,521	27.9%	84.9%
Face-to-Face Teaching		\$ 1,309,443	69.4%	\$ 5,433	\$ 4,304	26.2%	79.8%
Instructional Teachers		1,150,223	60.9%	4,773	3,850	24.0%	70.1%
Substitutes		14,710	0.8%	61	56	9.0%	0.9%
Instructional Paraprofessionals		144,510	7.7%	600	398	50.7%	8.8%
Classroom Materials		\$ 83,761	4.4%	\$ 348	\$ 217	60.0%	5.1%
Pupil-Use Technology & Software		52,277	2.8%	217	149	45.8%	3.2%
Instructional Materials, Trips & Supplies		31,483	1.7%	131	68	91.1%	1.9%
Instructional Support		\$ 152,212	8.1%	\$ 632	\$ 510	23.9%	9.3%
Pupil Support		\$ 44,363	2.4%	\$ 184	\$ 225	-18.0%	2.7%
Guidance & Counseling		1,600	0.1%	7	2	285.4%	0.1%
Library & Media		24,499	1.3%	102	127	-19.8%	1.5%
Extracurricular		0	0.0%	0	0	0.0%	0.0%
Student Health & Services		18,264	1.0%	76	96	-21.1%	1.1%
Teacher Support		\$ 11,374	0.6%	\$ 47	\$ 48	-2.1%	0.7%
Curriculum Development		2,182	0.1%	9	9	5.4%	0.1%
In-Service, Staff Development & Support		9,192	0.5%	38	40	-3.7%	0.6%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 96,475	5.1%	\$ 400	\$ 237	68.8%	5.9%
Program Management		62,013	3.3%	257	111	131.5%	3.8%
Therapists,Psych,Eval,Pers Att. & Soc Workers		34,462	1.8%	143	126	13.5%	2.1%
Operations		\$ 282,150	14.9%	\$ 1,171	\$ 864	35.5%	17.2%
Non-Instructional Pupil Services		\$ 181,547	9.6%	\$ 753	\$ 427	76.5%	11.1%
Transportation		101,626	5.4%	422	192	120.0%	6.2%
Food Service		79,778	4.2%	331	235	41.1%	4.9%
Safety		142	0.0%	1	0	51.6%	0.0%
Facilities		\$ 100,604	5.3%	\$ 417	\$ 437	-4.5%	6.1%
Building Upkeep, Utilities & Maintenance		100,604	5.3%	417	437	-4.5%	6.1%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 59,835	3.2%	\$ 248	\$ 293	-15.3%	3.6%
School Management		\$ 59,835	3.2%	\$ 248	\$ 293	-15.3%	3.6%
Principals & Assistant Principals		28,678	1.5%	119	203	-41.3%	1.7%
School Office		31,157	1.7%	129	90	43.1%	1.9%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%